

Police Department

Mission Statement: The mission of the Police Department is to preserve the peace and to protect persons and property.

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$46,592,954	\$46,193,739	45,038,599	-2.5%
Non-Personnel	7,399,018	7,321,190	7,111,391	-2.9%
Capital Goods Outlay	308,302	1,793,307	1,549,415	-13.6%
Interfund Transfers	31,350	0	0	0.0%
Total Expenditures	\$54,331,624	\$55,308,236	\$53,699,405	-2.9%
Less Revenues				
Internal Service	\$712,525	\$1,643,541	\$1,409,414	-14.2%
Special Revenue Fund	539,304	32,295	30,000	-7.1%
Total Designated Funding Sources	\$1,251,829	\$1,675,836	\$1,439,414	-14.1%
Net General Fund Expenditures	\$53,079,795	\$53,632,400	\$52,259,991	-2.6%
Total Department FTE's	466.0	462.0	450.0	-2.6%

Highlights

- In FY 2011, the approved General Fund budget decreased by \$1,372,409 or 2.6%.
- FY 2011 personnel costs decreased by \$1,155,140 or 2.5%; the decrease is primarily due to reductions of 12.0 positions and reduced overtime expenditures. Also, the savings from turnover savings have been increased. Detail on these reductions is provided at the end of the Police section. These reductions are partially offset by the addition of a regular step increase and increased benefit costs.
- Total non-personnel costs decreased by \$209,799 or 3.0%; the decrease is primarily due to the elimination of 10 mobile data browsers, reduced uniform expenditures, and centralized printing as explained in the expenditure reduction options at the end of this section.
- City Council added two COPs officers, through the add-delete process, in the amount of \$166,421. In addition, as part of the add-delete process, City Council raised fines for parking meter violations.

Police Department

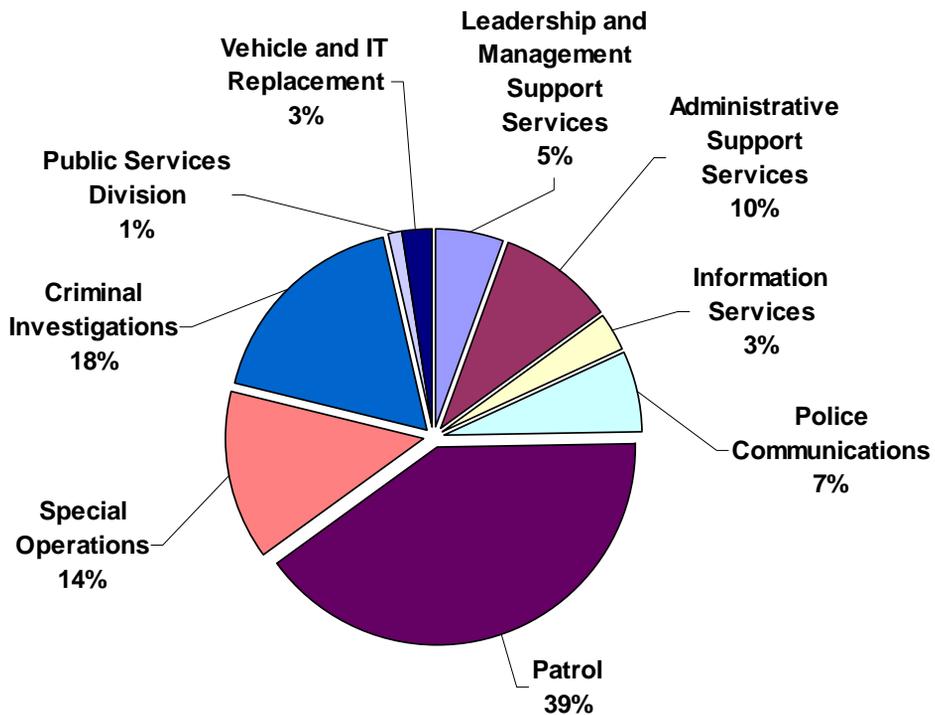
Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
# of total calls dispatched per year	55,524	55,500	54,451
% of Police reports processed electronically	85%	85%	85%
Patrol's average response time from dispatch to arrival for emergency calls	3.3 minutes	3.3 minutes	3.3 minutes
Patrol's cost per call for service	\$394	\$380	\$379
% of criminal investigations cases closed	75%	80%	80%
Number of applicants processed	1,559	1,590	1,590
Average cost to intake one item of evidence	\$40	\$41	\$42

For information regarding crime statistics, please see Miscellaneous Departmental Information

****It should be noted that all performance and crime data for FY 2011 are preliminary.

FY 2011 Approved Expenditures by Program



Police Department

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership and Management Support Services	\$3,316,096	\$2,906,198	\$2,936,724	1.1%
Administrative Support Services	4,318,468	4,989,316	5,125,182	2.7%
Information Services	1,564,639	1,724,720	1,702,284	-1.3%
Police Communications	3,546,850	3,392,531	3,533,023	4.1%
Patrol	22,164,159	22,011,776	21,673,926	-1.5%
Operations Support Services	7,887,760	7,838,708	7,379,727	-5.9%
Criminal Investigations	10,213,945	10,222,276	9,426,248	-7.8%
Public Services	607,180	579,170	512,877	-11.4%
Vehicle and IT Replacement	712,525	1,643,541	1,409,414	-14.2%
Total Expenditures	\$54,331,622	\$55,308,236	\$53,699,405	-2.9%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership and Management Support Services	16.8	16.8	17.8	6.0%
Administrative Support Services	42.75	42.75	41.75	-2.3%
Information Services	24.5	23.5	23.5	0.0%
Police Communications	34.0	34.0	35.0	2.9%
Patrol	199.0	197.0	195.0	-1.0%
Operations Support Services	68.0	67.0	61.0	-9.0%
Criminal Investigations	77.0	77.0	72.0	-6.5%
Public Services	4.0	4.0	4.0	0.0%
Total full time employees	466.00	462.00	450.00	-2.6%

Police Programs and Activities

Leadership and General Management Support Services Leadership and General Management Finance Management Human Resources Management	Information Services Report Management
Administrative Support Services Property & Evidence Management Policy Review & Maintenance Fleet Management Information Technology Management Facilities & Security Management Certification & Training	Police Communications Call Handling & Dispatching Calls
Operations Support Services Traffic and Parking Special Events and Incidents School Resource Officers	Patrol Patrol Street Crimes Crime Analysis
Public Services Division Public Information Office Internal Investigations	Criminal Investigations Criminal Investigations Domestic Violence Unit Vice/Narcotics Task Forces Crime Scene Investigations

Dept Info

Department Contact Info www.alexandriava.gov/police
Department Head Earl Cook, Chief of Police 703.838.4700 Earl.Cook@alexandriava.gov

Police Department

Leadership and Management Support Services Program

The goal of Leadership and Management Support Services is to provide financial, personnel, planning and support services in order to facilitate the operations of the Police Department.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% total of All Funds Budget	6.1%	5.3%	5.5%
Total Expenditures	\$3,316,096	\$2,906,198	\$2,936,724
Less Revenues	0	0	0
Net General Fund Expenditures	\$3,316,096	\$2,906,198	\$2,936,724
Program Outcomes			
% of authorized positions filled	96%	96%	96%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide fiscal and support services in order to facilitate the operations of the Police Department.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$2,454,976	\$1,889,644	\$1,971,446
FTE's	8.0	8.0	9.0
Leadership & Management Expenditures as percentage of departmental total	3.2%	3.3%	3.5%
# of activities managed	26	25	25
# of departmental FTE's managed	466	462	448
\$ amount of net General Fund departmental budget (millions of dollars)	\$52.9	\$53.6	\$52.1
% of Departmental effectiveness targets met	90%	95%	90%

FINANCE MANAGEMENT - The goal of Finance Management is to provide responsible stewardship of the Police Department's budget to support law enforcement operations.			
Expenditures	\$428,748	\$452,143	\$408,883
FTE's	3.0	3.0	3.0
# of fiscal transactions processed per year	4,300	4,310	4,300
Departmental expenditures as % of City's budget	10%	10%	10%
Cost per fiscal transaction	\$99.71	\$104.91	\$95.09
Departmental expenditures within budget	99.0%	99.0%	99.0%

HUMAN RESOURCES MANAGEMENT - The goal of Human Resources Management is to manage issues affecting employee compensation, staffing, and well-being in support of the Police Department's operations.			
Expenditures	\$432,372	\$564,411	\$556,395
FTE's	5.75	5.75	5.75
# of civilian applicants processed	667	700	700
# of sworn applicants processed	892	890	890
Cost per applicant processed	\$139	\$177	\$175

Police Department

Administrative Support Services Program

The goal of Administrative Support Services is to ensure the Police Department has the best possible human resources and necessary tools to conduct its operations.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	7.9%	9.0%	9.5%
Total Expenditures	\$4,318,468	\$4,989,316	\$5,125,182
Less Revenues	63,418	0	0
Net General Fund Expenditures	\$4,255,050	\$4,989,316	\$5,125,182
Program Outcomes			
% of authorized positions filled	97%	96%	97%

Activity Data

PROPERTY & EVIDENCE MANAGEMENT – The goal of Property and Evidence Management is to manage all incoming property and evidence, from receipt to disposal.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$329,552	\$390,026	\$514,341
FTE's	4.0	4.0	4.0
# of items of property and evidence processed each year	5,134	5,600	5,200
Average cost to intake one item of evidence	\$40	\$41	\$42
% of inventory disposed of annually	10%	10%	10%
POLICY REVIEW & MAINTENANCE – The goal of Policy Review is to research, develop, and amend department policies and procedures to ensure compliance with best practices, legal requirements and accreditation standards.			
Expenditures	\$249,929	\$239,741	\$195,424
FTE's	2.0	2.0	2.0
# of directives and addenda issued per year	76	45	45
Average cost per directive	\$881	\$936	\$996
% of accreditation standards met	100%	100%	100%
FLEET MANAGEMENT – The goal of Fleet Management is to order vehicles, and to coordinate the equipment, maintenance and deployment of them, in support of police personnel.			
Expenditures	\$285,605	\$408,547	\$340,232
FTE's	3.0	3.0	3.0
# of vehicles managed	311	309	302
Cost per year to manage each vehicle	\$918	\$1,227	\$1,127
% of maintenance actions completed within 14 days of schedule date	80%	80%	80%

Police Department

Administrative Support Services Program, continued

Activity Data

INFORMATION TECHNOLOGY MANAGEMENT – The goal of Information Technology Management is to maintain and enhance the department's computer infrastructure to support operations, analysis and vital electronic communication for police employees.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,802,453	\$1,961,752	\$2,037,800
FTE's	14.0	14.0	13.0
# of pc's in department	375	375	375
# of portable and mobile radio units supported (all City units managed by Police Department)	1610	1610	1610
# of mobile computers	362	350	350
# of users supported	457	457	454
Cost per system user	\$3,075	\$4,293	\$4,489
% of reports processed electronically rather than by manual methods	85%	85%	85%
FACILITIES & SECURITY MANAGEMENT – The goal of Facilities and Security Management is to provide a secure, aesthetically pleasing, clean, and properly functioning facility environment that is conducive to staff fulfilling the department's mission to the public.			
Expenditures	\$962,435	\$1,015,137	\$1,046,711
FTE's	12.75	12.75	12.75
# of security requests completed	806	750	828
# of maintenance requests completed	465	312	280
# of internal inspections completed	12	20	20
Cost per request/task completed	\$127	\$161	\$162
% of customers satisfied with the physical facility environment	84%	84%	84%
CERTIFICATION AND TRAINING - The goal of Certification and Training is to coordinate training to ensure employees meet the Department of Criminal Justice certification and maintain skills to protect the public.			
Expenditures	\$688,494	\$974,113	\$990,674
FTE's	7.0	7.0	7.0
# of mandatory training hours per sworn	44	51	51
# of mandatory training hours per civilian	2	6	6
Average cost of mandatory training per sworn officer	\$2,024	\$2,499	\$2,499
Average cost of mandatory civilian training per employee	\$62	\$192	\$192
% of sworn officers meeting certification	100%	100%	100%
% of average sworn work year (2080 hours) spent in training	2.1%	2.5%	2.5%

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Information Services Program

The goal of Information Services is to maintain the integrity and accountability of police reports and other vital documents, so that information is available to assist in prosecution, investigations, reporting crimes, locating wanted or missing persons, and recovering stolen property.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds budget	2.9%	3.1%	3.2%
Total Expenditures	\$1,564,639	\$1,724,720	\$1,702,284
Less Revenues	0	0	0
Net General Fund Expenditures	\$1,564,639	\$1,724,720	\$1,702,284
Program Outcomes			
Incident Based Report System reports (IBRS) submitted on time	100%	100%	100%

Activity Data

REPORT MANAGEMENT – The goal of Report Management is to review, classify, record and secure police incident reports and vital documents, to report crime statistics for the City in accordance with state and federal Incident Based Reporting (IBR) guidelines.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,564,639	\$1,724,720	\$1,702,284
FTE's	24.5	23.5	23.5
# of incident reports processed	13,706	13,800	13,800
# of criminal reports	9,958	10,000	10,000
# of auto accident reports	1,528	1,600	1,600
# of non-criminal reports	2,200	2,200	2,200
Average cost to process a report	\$57	\$62	\$62

Police Department

Police Communications Program

The goal of Police Communications is to provide prompt answering, dispatch and resolution of incoming calls to ensure help is quickly and efficiently delivered to those needing Police, Fire or EMS services, or information.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of total All Funds budget	6.5%	6.0%	6.0%
Total Expenditures	\$3,546,850	\$3,392,531	\$3,533,023
Less Revenues	0	0	0
Net General Fund Expenditures	\$3,546,850	\$3,392,531	\$3,533,023
Program Outcomes			
% of calls taken, routed, and managed within policy	98%	98%	98%

Activity Data

CALL HANDLING AND DISPATCHING CALLS FOR SERVICE (CFS) –The goal of Call Handling & Dispatching Calls for Service is to route calls for service to police, fire, EMS or other city services in a timely manner.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$3,546,850	\$3,392,531	\$3,533,023
FTE's	34.0	34.0	35.0
# of total calls answered per year	385,000	385,000	385,000
Average # of calls answered per day	1102	1041	1041
# of emergency calls dispatched per year	2,512	2,500	2,500
# of non-emergency calls dispatched per year	53,012	53,000	51,951
Average # of calls dispatched per day	166	152	152
% of emergency, Priority 1 calls dispatched within 120 seconds of receipt	80%	80%	80%
% of supervisor audits of employee performance rated satisfactory or above	98%	98%	98%

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Patrol Program

The goal of Patrol is to respond to calls for service and provide proactive, visible police presence to protect life and property.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of total All Funds budget	40.8%	39.8%	40.4%
Total Expenditures	\$22,164,159	\$22,011,776	\$21,673,926
Less Revenues	52,995	0	0
Net General Fund Expenditures	\$22,111,164	\$22,011,776	\$21,673,926
Program Outcomes			
Calendar Year % Change in Part 1 Crimes	-3.9%	0.0%	0.0%

Activity Data

PATROL – The goal of Patrol is to provide visible police presence and timely response to citizen complaints using strategic response system methods.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$20,223,221	\$20,146,951	\$20,094,742
FTE's	179.0	180.0	180.0
# of calls for service answered or initiated	51,338	53,000	53,000
# of incident reports completed	14,042	14,000	14,000
Patrol cost per call for service	\$394	\$380	\$379
Average response time to emergency calls for service from dispatch to arrival, excluding accidents	3.3 minutes	3.3 minutes	3.3 minutes
# of arrests	6,552	6,300	6,300
STREET CRIMES – The goal of SCU is to suppress street level drug dealing and nuisance offenses by identifying and arresting those responsible for the crimes.			
Expenditures	\$1,696,297	\$1,535,968	\$1,268,620
FTE's	17.0	14.0	12.0
# of arrests	451	550	550
Cost per arrest	\$3,761	\$2,793	\$2,307
Change in arrests compared to prior year	N/A	22%	0%
CRIME ANALYSIS – The goal of Crime Analysis is to identify and analyze crime, calls for service and arrest data to provide actionable information through periodic reports, bulletins and maps that assist with officer deployment to combat and reduce crime.			
Expenditures	\$244,641	\$328,857	\$310,564
FTE's	3.0	3.0	3.0
# of major crime maps per year	300	315	330
# of special requests and projects	200	210	220
Cost per staff hour	\$39	\$53	\$50
% of crime reports submitted by established deadlines	100%	100%	100%

Police Department

Operations Support Services Program

The goal of Operations Support Services is to augment patrol functions with focused problem solving efforts, and with specialized response to unusual events.

Program Total	FY2009 Actual	FY2010 Approved	FY2011 Approved
% of total All Funds budget	14.5%	14.2%	13.7%
Total Expenditures	\$7,887,760	\$7,838,708	\$7,379,727
Less Revenues	0	0	0
Net General Fund Expenditures	\$7,887,760	\$7,838,708	\$7,379,727
Program Outcomes			
Percent of special events wholly or partially reimbursed	61%	62%	64%

Activity Data

TRAFFIC AND PARKING – The goal of Traffic and Parking is to promote & facilitate the smooth & orderly flow of traffic, reduce vehicle accidents, protect pedestrians, reduce congestion, and enforce parking and vehicle tag regulations of the City.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$4,256,250	\$4,446,435	\$4,309,934
FTE's	46.0	46.0	40.0
# of uniform citations issued by the Motor Unit	3,712	3,700	4,000
Cost per summons issued	\$102	\$110	\$109
Net change in accident rate in city	-2%	-2%	-2%
# of parking tickets issued by all APD employees	79,312	80,000	81,000
Cost per parking ticket	\$18	\$17	\$17
SPECIAL EVENTS AND INCIDENTS – The goal of Special Events and Incidents is to lead and direct the specialized functions of police operations to intercept crime & support public safety.			
Expenditures	\$2,872,323	\$2,625,821	\$2,283,611
FTE's	16.0	15.0	15.0
# of planned special events handled (parades, festivals, etc.)	34	34	36
# of unplanned events handled (hostage, hazmat, etc.)	7	10	12
Average cost per planned event	\$7,240	\$7,000	\$7,500
Average cost per unplanned event	\$7,896	\$8,000	\$7,500
% of special events wholly or partly reimbursed	61%	62%	64%
Annual cost per K9 Dog	\$4,024	\$4,024	\$4,024
# of article searches done per year	51	70	70
# of K9 Trackings per year	126	130	130

Police Department

Operations Support Services Program, continued

Activity Data

SCHOOL RESOURCE OFFICERS – The goal of SRO is to provide visible police presence, education and intervention programs in City schools to support youth and discourage criminal behavior.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$759,187	\$766,452	\$786,182
FTE's	6.0	6.0	6.0
# of student contacts	4,175	5,100	5,100
# of incidents involving physical altercation	37	50	50
Cost per public school student	\$81	\$82	\$82

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Criminal Investigations Program

The goal of Criminal Investigations is to investigate felony and misdemeanor violations of law to identify the individuals who commit these offenses and arrest them.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds budget	18.8%	18.5%	17.6%
Total Expenditures	\$10,213,945	\$10,222,276	\$9,426,248
Less Revenues	422,891	30,000	30,000
Net General Fund Expenditures	\$9,791,054	\$10,192,276	\$9,396,248
Program Outcomes			
Part 1 crime closure rates exceed national average of 62%	75%	75%	75%

Activity Data

CRIMINAL INVESTIGATIONS – The goal of Criminal Investigations is to investigate sex, death, robbery, burglary, grand larceny, financial, gang and juvenile cases involving violations of law, with an emphasis on case closure and prosecution.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$4,729,313	\$4,898,424	\$5,037,640
FTE's	38.0	39.0	39.0
# of cases assigned	1,480	1,400	1,400
Cost per case	\$3,195	\$3,499	\$3,598
% of cases closed	75%	80%	80%
% of multiple case closures	7%	10%	10%

DOMESTIC VIOLENCE UNIT – The goal of the Domestic Violence Unit is to investigate all domestic violence and stalking offenses, with an emphasis on coordinating victim services and successful prosecution.			
Expenditures	\$856,773	\$712,258	\$619,569
FTE's	7.0	6.0	5.0
# of cases assigned	869	908	889
Cost per case	\$986	\$784	\$697
% of cases involving arrest	58%	56%	55%
% of cases involving services to victims and no arrest	42%	44%	45%

Police Department

Criminal Investigations Program, continued

Activity Data

VICE/NARCOTICS – The goal of Vice/Narcotics is to investigate violations of law involving vice, organized crime, and narcotics, to arrest the offenders and create a negative financial impact on violators.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$2,160,988	\$2,339,140	\$1,601,075
FTE's	13.0	13.0	10.0
# of cases assigned	195	190	175
# of arrests	94	86	75
Cost per case assigned	\$11,082	\$12,311	\$9,149
% of case closures by arrest	48%	45%	45%
TASK FORCES – The goal of Task Forces is to investigate national and regional drug and money laundering operations for Federal prosecution, in partnership with federal, state and local agencies.			
Expenditures	\$668,055	\$530,155	\$392,480
FTE's	4.0	4.0	3.0
# of cases assigned	65	83	83
CRIME SCENE INVESTIGATIONS – The goal of Crime Scene Investigations is to support CIS and Patrol with crime scene processing and fingerprint identification, leading to arrests of criminal suspects.			
Expenditures	\$1,798,816	\$1,742,299	\$1,775,484
FTE's	15.0	15.0	15.0
# of Evidence Processing Reports	1,575	1,044	1,140
% of latent fingerprints identified at crime scenes (target is 50%)	49%	50%	50%

Police Department

Public Services Program

The goal of the Public Services Program is to promote public education, provide information through the media, and investigate all complaints against police employees.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of total All Funds budget	1.1%	1.0%	1.0%
Total Expenditures	\$607,180	\$579,170	\$512,877
Less Revenues	0	0	0
Net General Fund Expenditures	\$607,180	\$579,170	\$512,877
Program Outcomes			
Percent of complaints against employees investigated and resolved	100%	100%	100%

Activity Data

PUBLIC INFORMATION OFFICE – The goal of the Public Information Office is to promptly and accurately notify command staff, the public, the media and city officials of significant police-related incidents.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$272,270	\$248,363	\$214,889
FTE's	2.0	2.0	2.0
# of media contacts per year	6,742	6,000	6,500
# of press releases produced per year	67	60	70
% of press releases posted on the Internet within 1 business day	100%	100%	100%
Cost per resident population	\$1.75	\$1.80	\$1.44
INTERNAL INVESTIGATIONS – The goal of Internal Investigations is to investigate allegations of misconduct involving department personnel.			
Expenditures	\$334,910	\$330,807	\$297,988
FTE's	2.0	2.0	2.0
# of formal complaints managed (received, investigated, resolved)	103	160	160
Cost per investigation	\$3,252	\$2,068	\$1,862

Police Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2011 Approved
Various	<i>Office Space Lease Increase</i>	\$178,623
<p>This increase will provide for the annual lease increase at Hoffman and Avalon Bay. The Avalon Bay lease was recently renegotiated which resulted in a significant increase for FY 2011.</p>		
Technical Services	<i>Records Management System Maintenance</i>	\$27,000
<p>This adjustment will provide funds for the annual maintenance contract for two midrange servers in the Records Department. One server is designated as the primary production system and the other is a redundant backup system.</p>		

Expenditure Reductions

Activity	Expenditure Reduction	FTE Impact	FY 2011 Approved
Patrol	<i>Reduce COPs Program by 3 Officers</i>	(3.0)	(\$30,971)
<p>In the FY 2011 Proposed Budget, Police proposed reducing the Community Oriented Policing (COPS) program by 3 officers. The COPS program includes COPS officers and RPOs (Resident Police Officers). This reduction would have occurred in three City neighborhoods (Lynhaven/Mt. Jefferson, Arlandria, and James Bland) that have 2 COP's officers in FY 2010. Due to a decrease in crime in each of these neighborhoods, the number of COPS officers would have been reduced from 2 to 1. As a result, all neighborhoods in this program would have had 1 COPS officer or an RPO. Police planned to transfer the 3 COPS officers to Patrol and eliminate 3 vacant Police Officer I positions and use Patrol officers to maintain a strong presence in these neighborhoods to mitigate the impact of the reduction.</p> <p>During the add delete process, City Council restored two COPS officers positions back to the Police Department budget. As a result, only one COPS officer position will be reduced and one vacant Police Officer I position will be eliminated. The reduction in the proposed budget was \$197,392. City Council added \$166,421 to the Police Budget, resulting in a reduction of \$30,971. More information on this addition by City Council is provided in the Add Delete Adjustments section of the Police budget.</p>			
Street Crimes	<i>Reduce 2 Street Crimes Officers</i>	(2.0)	(\$126,940)
<p>This option will eliminate 2 of 14 officers in the street crimes unit, as part of a unit re-organization currently underway. The re-organization will focus on maintaining the core functions of the unit, including street level narcotics enforcement and rapid response to emerging crime trends. The street crimes officers will be transferred to Patrol and 2 Police Officer I positions will be eliminated.</p>			

Police Department

Expenditure Reductions

Activity	Expenditure Reduction	FTE Impact	FY 2011 Approved
Certification and Training	<i>Eliminate Personnel Specialist Position</i>	(1.0)	(\$100,546)
<p>A sergeant has been transferred to Certification and Training to manage the training program. As a result, the vacant personnel specialist can be eliminated if necessary. This is an efficiency reduction and is not expected to impact service levels.</p>			
Planning and Accreditation	<i>Civilianize Planning Sergeant</i>		(\$38,573)
<p>The current sergeant in Planning and Accreditation will retire or be transferred to an operational sergeant position. This position will then be converted to a civilian position at a lower cost. This is an efficiency reduction and is not expected to impact service levels.</p>			
Vice/Narcotics	<i>Eliminate Vice Detective Position</i>	(1.0)	(\$71,527)
<p>This option will reduce the Vice/Narcotics unit from 11 to 10 officers. The street crimes unit will assist in surveillance operations to mitigate the impact of the proposed reduction. The Vice/Narcotics unit will transfer 1 officer to Patrol and a vacant Police Officer I position will be eliminated.</p>			
NA	Eliminate 9 Vehicles		(\$326,010)
<p>This option will eliminate 9 vehicles (7 cruisers, 2 unmarked vehicles) from the Police Department's fleet. By eliminating positions, fewer vehicles are needed as vehicles are tied to positions. This option represents a one-time reduction.</p>			
Patrol	Eliminate Captain Position	(1.0)	(\$151,056)
<p>A Captain position became vacant as a result of the creation of a fourth Deputy Chief position for the new Fourth Bureau. This vacant position would be eliminated, which is not expected to have an impact on service levels.</p>			
NA	Eliminate 10 Mobile Data Browsers (MDBs)		(\$60,000)
<p>This option will eliminate 10 Mobile Data Browsers. This represents a one-time expenditure reduction. Police will collect underused MDBs from the few city employees who either do not require MDBs or who can sign out MDBs for occasional use.</p>			
Various	Reduce Overtime		(\$50,000)
<p>This option would reduce overtime costs. This would be achieved by utilizing the re-organized Street Crimes unit to provide on-duty staffing (rather than overtime) for special events and emerging crimes. In addition, it would limit Honor Guard, Police Week, K-9 demonstrations, and other non-essential activities. The Police Department would not be able to absorb any new or expanded special event costs.</p>			
Various	Centralize Printing		(\$20,000)
<p>This is an efficiency reduction and is not expected to impact service levels. Individual printers will be replaced with centralized printers.</p>			

Police Department

Expenditure Reductions

Various	Reduce Uniforms Costs	(1.0)	(\$40,000)
<p>This is an efficiency reduction and is not expected to impact service levels. Savings would result from strict adherence to directives, denial of optional uniforms and modifications, and re-use of uniform items where possible.</p>			
Domestic Violence Unit	Eliminate Domestic Violence Unit Admin Assistant	(1.0)	(\$82,846)
<p>This option would eliminate the Domestic Violence Unit Administrative Assistant position which is currently occupied. This position is a previously grant funded position that was absorbed by Police in FY04. The Police Department does not anticipate that this will have any substantial impact on service levels. Sworn officers will absorb administrative duties of this position.</p>			

Unfunded Positions

Activity	Expenditure Reduction	FTE Impact	FY 2011 Approved
Parking	<i>Hold Vacant 5 Parking Enforcement Officer I Positions</i>	(5.0)	(\$266,922)
<p>This option will eliminate funding for 5 vacant Parking Enforcement Officer (PEO) I positions for FY 2011. In the last 5 years, there have been an average of 5 PEO vacancies (The total number of authorized PEOs is 29). As a result, this reduction is not expected to negatively impact current revenue generated. Although parking ticket revenue generated by these positions usually offsets the cost of the positions, this reduction recognizes the ongoing difficulties of keeping all the PEO positions filled.</p>			

Police Department

Add Delete Adjustments

Activity	Add/Delete Adjustment	FTE Impact	FY 2011 Approved
Patrol	<i>Restore 2 COPs Program Officers</i>	2.0	\$166,421
<p>During the add delete process, City Council added two COPs officers back to the Police Department budget. The addition of these positions includes funding for personnel expenditures and non-personnel expenditures including uniforms, vehicles, and other equipment associated with these positions.</p>			
Various	<i>Increase in Parking Meter Violation Fine</i>		\$92,470
<p>During the add delete process, City Council increased the Parking Meter Violation Fine to \$40 representing an increase of \$5. The fine is charged for parking in a space after the meter has expired. Fairfax County charges a fine of \$50 and Arlington County charges \$25.</p>			

Police Department

Miscellaneous Departmental Information

Table 1 shows the portion of the Police Department's expenditures that are funded with special revenue.

Table 1 "Net City Share" of Department of Police Operations			
	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
General Fund Expenditures	53,079,795	53,632,400	52,259,991
Police Related General Fund Revenues			
HB599 Revenue	6,154,674	6,156,548	5,010,568
Parking Revenue	3,148,844	3,319,325	3,300,000
Total	6,154,674	6,156,548	5,010,568
Net City Share (General Fund Expenditures Less Related Revenues)	46,925,121	47,475,852	47,249,423

Table 2 includes Alexandria crime statistics for 2007-2009.

Table 2 Part I Crimes in Alexandria			
	CY 2007	CY 2008	CY 2009*
Homicide	8	4	5
Rape	18	35	15
Robbery	162	157	143
Aggravated Assault	183	154	115
Burglary	365	314	325
Larceny	2,663	2,813	2,755
Auto Theft	375	376	344
Total	3,774	3,853	3,702

Emergency Communications

Mission Statement: The mission of this new Department will be developed by the new Director and the staff of the department.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	N/A	N/A	\$174,173	N/A
Non-Personnel	N/A	N/A	12,250	N/A
Capital Goods Outlay	0	N/A	5,850	NA
Total Expenditures	\$0	\$0	\$192,273	N/A
Funding Sources				
Internal Service	N/A	N/A	\$0	NA
Other Special Revenue	N/A	N/A	0	N/A
Total Designated Funding Sources	\$0	\$0	\$0	N/A
Net General Fund Expenditures	\$0	\$0	\$192,273	N/A
Total Department FTEs	0.0	1.0	1.0	0.0%

Highlights

- In FY 2010 the City Manager created a consolidated Department of Emergency Communications to optimize the performance of our emergency communications systems, increase our citywide situational awareness and manage our valuable Information Technology resources more efficiently.
- Representatives from the City's Police, Fire, Sheriff and Information Technology Services are working together to restructure and consolidate existing emergency communications operations into the new department. This group is reviewing in detail all areas involved with starting a new department including: personnel, training, policies, procedures and IT support. The most ambitious IT project supporting the new department is consolidating the City's existing Computer Aided Dispatch (CAD) and Records Management System (RMS) into a single system.
- A new director has been hired to oversee this department and it is expected that the Department of Emergency Communications will be fully operational by late fall 2010, well before the communications center opens at the new Police headquarters on Wheeler Avenue in Fall 2011. An additional Division Chief position was proposed by the City Manager to be added in FY 2011, however it was eliminated by City Council through the add-delete process. It is anticipated that the staff from the Police and Fire Departments will be transferred to the Department of Emergency Communications during the summer of 2010. The budget adjustment to transfer existing resources from the Police and Fire Departments will be executed through the Fall Reappropriation Ordinance in November 2010.
- The IT Plan includes funds to support the new department by consolidating the City's existing Computer Aided Dispatch (CAD) and Records Management System (RMS) into a single system. This project is included in FY 2013 and FY 2014 of the CIP.